

**Green Valley Recreation
Budget Year Comparisons
2009 Budget
As Approved by the Board of Directors 9/23/2008**

Description	2009	2008	Variance	% Change 2008 to 2009
Expenditures:				
1) Operating Fund	6,072,494	5,488,231	584,263	10.65%
2) Replacement Fund	904,868	427,377	477,491	111.73%
3) Addition Fund	153,400	680,949	(527,549)	-77.47%
Totals	7,130,762	6,596,557	534,205	8.10%
Ending Reserve Balances:				
1) Operating	533,570	533,570	0	0.00%
2) Replacement	1,931,422	1,468,354	463,068	31.54%
3) Addition	286,470	286,470	0	0.00%
Totals	2,751,462	2,288,394	463,068	20.24%